

## **DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)**

### **STATEMENT OF PURPOSE**

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

### **DESCRIPTION**

The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will

remain a liaison tool between the Mayor's Office, City departments and citizens.

The Citizens Radio Patrol was transferred to the Mayor's Office from the City Clerk's Office. The role of the patrollers is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator.

The City of Detroit 311 Call Center assists in the execution the Mayor's vision to provide quality customer service to citizens, businesses, and visitors. The goal of the 311 Call Center in this budget year is to continue to provide information about city agencies and take requests for city services.

The 311 Call Center serves to enhance communication between City departments and citizens. The agency is a key tool in creating the Next Detroit, as it helps to improve services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

The Consumer Advocacy division provides consumer education and information and works to resolve disputes between consumers and businesses.

Senior Citizens division's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plans and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

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#### MAJOR INITIATIVES FOR FY 2006-07

- Implemented a healthcare concession strategy with 41 bargaining units, saving the City of Detroit more than \$50 million.
- Refinanced Pension Obligation Certificates (POC) to save the City \$20 million.
- Implemented a solid waste fee to generate \$67 million in revenue for solid waste removal and disposal expenses and removed 3-mills in property tax
- Developed the General Service Department (GSD) to consolidate City contractual services and make operations more efficient Transferred operations of the Detroit Zoo, Historical Museum, and Eastern Market to nonprofit organizations, saving the City \$7 million.
- Reintroduced the Mayor's Square Mile Program, which encourages appointees and City workers to be responsible for reporting problem areas near their home to the 311 Call Center.
- Established 26 Neighborhood Enterprise Zones in 2006. Some 1,885 homeowners applied for the tax abatement, possibly saving some residents as much as 35 percent. The second phase of the NEZ tax cut program will be implemented in 2007.
- Coordinated Motor City Makeover, which resulted in 5,104 ton of debris being removed from across the City by more than 50,000 volunteers.
- Introduced an Illegal Dumping Taskforce that changed tenant eviction laws to require landlords to provide a dumpster for displaced belongings; increases enforcement on haulers; developed an adjacent vacant lot purchase program; increased the number of environmental inspectors; and hired workers to be responsible for picking-up illegal dump sites. More than 2,000 illegal dumpsites have been picked up and 574 adjacent vacant lots have been sold to citizens, generating \$544,030.00 in revenue for the City.
- Established the Mayor's Office of Community Affairs (MOCA). Since its inception in January 2006, MOCA has made personal contact with nearly 27,000 citizens. The three MOCA teams have visited 317 schools, 450 businesses, 115 non-profit organizations, and 805 block club or community association meetings. The Mayor's Faith-Based Affairs office has visited and made contact with 344 churches.
- Established the Next Detroit Downtown Clean Initiative partnership with Downtown Detroit Partnership Chairman Roger Penske. This initiative employed 75 people and they removed 80.5 tons of trash, washed all 72-bus shelters daily, and power washed sidewalks.
- Assumed oversight of the 311 Call Center. They received 313,207 requests for service and 287,130 of those requests have been addressed (through November).
- Established the Small Business Detroit Microloan Program. Approximately 2,400 people attended the 2-hour loan orientation sessions; five (5) loans have been distributed to small businesses owners; and currently 44 loan applications are being reviewed.
- Installed 39,000 new streetlights and 88 miles of streets were resurfaced.

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- Detroit had the most successful housing development in the state with 300 new single-family homes.
- The first new recreation centers in Detroit in 20 years were opened—Patton and Heilman. The Jayne-Lasky family fun center was also finished.
- The Investment of \$14 million in improvements to Northwest Activity Center is underway.
- Established the Next Detroit Neighborhood Initiative to improve six (6) neighborhoods utilizing a strategy similar to that was created for downtown Detroit.
- Coordinated Motor City Makeover volunteer citywide clean-up effort that will include and anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinated Angel's Night volunteer anti-arson campaign, which will include and anticipated volunteer base of more than 60,000 volunteers.
- Assisted in coordination of Next Detroit-focusing on First Phase of 6 neighborhoods and disseminating information.
- Coordinated and enhanced the CB Patrol by organizing existing CB Patrol groups and establishing new CB Patrol groups.
- Utilized the Motorola Customer Service Request (MCRS) system that is used to streamline the management of information by providing "real-time" data access to reporting. MCSR is a work management tool that can be used to track work done within departments such as event registration, surveys, logging internal processes, and requests for City services. Over 1,200 City employees are trained to use the MCSR.
- Continued the citizen patrols that were established to help serve as extended "eyes" and "ears" for the Police Department.
- Expanded information on Consumer Advocacy website and placed a complaint form on-line, additional information includes how to file and other consumer links for consumer protection.
- Increased community awareness and recognition of senior citizens, the Senior Citizens division will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's Senior Appreciation Day, and Mayor's Senior Holiday Gala.

### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND**

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Mayor's Office will play an integral role in this strategy through the working plan developed by the NDNI Committee.

- Solicit and recruit new and emerging industries for the Next Detroit as an effort to diversify the economy, which will assist in providing jobs for future and current Detroiters.
- Develop a stronger working relationship with the Detroit Public Schools District

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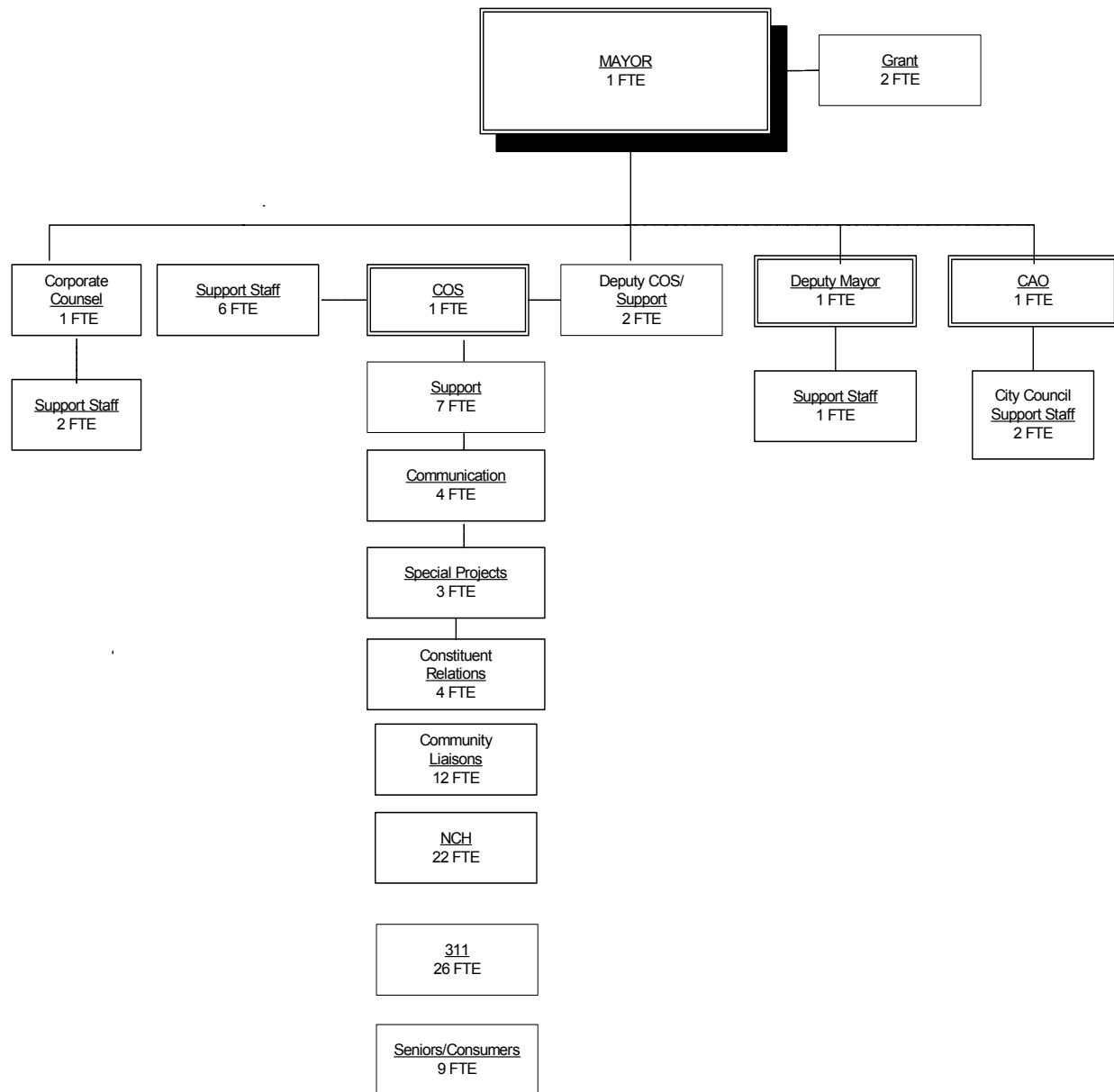
and the School Board to assist them with improving the educational system.

- Announce the second phase of neighborhood to receive the Neighborhood Enterprise Zone tax cut.
- Work with Governor Jennifer M. Granholm's office and the state legislature to make the much-needed changes to automobile and homeowners insurance practices in Detroit.
- Develop a long-term economic stimulus plan in partnership with the Finance Department. The plan will help to radically reduce crime, strengthen workforce development and training and allow full implementation of the Next Detroit Neighborhood Initiative (NDNI). The plan will reduce property and income tax and include a bond initiative.
- The Book Cadillac Hotel renovation will be completed in 2008 and will house a four star Westin hotel with 455 rooms and 67 condominiums.
- Continue efforts to improve Detroit neighborhoods by implementing the Next Detroit Neighborhood Initiative (NDNI). This 5-year strategy will target 6 neighborhoods in the first phase and will be focused on improving quality of life in areas of cleanliness, safety and beautification.
- Transform the Workplace Development Department to better prepare residents to obtain and retain jobs in the city.
- Dramatically reduce crime statistics with the hiring of 200 new Detroit Police Officers, empowerment of Police Officials and the piloting of Rapid

Response Teams over the next 12 months.

- The Book Cadillac Hotel renovation will be completed in 2008 and will house a four star Westin hotel with 455 rooms and 67 condominiums.
- Provide eligible residents and seniors with Home Tax Credit and Home Heating Tax Credit Services.
- Provide tax and parking ticket collection services at NCH locations.
- Solicit federal funding to fund increased focus on Homeland Security efforts for CB Patrols.
- The Detroit Call Center continues to seek ways to enhance its reporting mechanisms to ensure prompt customer service that leads to both internal and external customer satisfaction.
- Consumer Advocacy will continue to expand on relationships formed with the Attorney General's office, the Better Business Bureau, AARP, and the Federal Trade Commission.
- Senior Citizens division will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Projection</b>	<b>2007-08 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of ITS training sessions	40	40	40
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of registered block clubs and community organizations	8,000	8,000	9,000
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	45,000	60,000
Number of mobilized individuals/groups for (Citywide City Makeover)	70,000	70,000	70,000
Number of meetings and events attended by staff	5,000	5,000	2,500
Senior citizens tax forms prepared (est.)	8,100	8,100	8,100
Complaints regarding City departments (est.)	17,000	17,000	5,000
Senior citizens bus cards issued (est.)	7,000	7,000	10,000
Dog license issuance	1,250	1,250	1,250
Farm-a-Lot seed packets distributed	2,000	2,000	N/A
Notary Services	N/A	N/A	10,000
<b>311 Call Center:</b>			
Number of requests for city services	N/A	91,681	125,000
Number of requests for information	N/A	192,806	210,000
Number of calls answered	N/A	326,541	335,000

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**EXPENDITURES**

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,695,083	\$ 5,445,089	\$ 6,033,719	588,630	11%
Employee Benefits	2,190,421	3,938,028	3,969,928	31,900	1%
Prof/Contractual	92,181	216,000	218,750	2,750	1%
Operating Supplies	92,296	192,561	254,096	61,535	32%
Operating Services	891,947	1,244,947	1,387,271	142,324	11%
Capital Equipment	3,846	16,550	55,000	38,450	232%
Fixed Charges	23,031	14,038	10,623	(3,415)	-24%
Other Expenses	70,677	740,652	771,422	30,770	4%
<b>TOTAL</b>	<b>\$ 7,059,482</b>	<b>\$ 11,807,865</b>	<b>\$ 12,700,809</b>	<b>\$ 892,944</b>	<b>8%</b>
<b>POSITIONS</b>	<b>60</b>	<b>102</b>	<b>107</b>	<b>5</b>	<b>5%</b>

**REVENUES**

	2005-06 Actual Revenue	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Assets	205	-	-	-	0%
Grants/ Shared Taxes	-	411,284	757,778	346,494	84%
Miscellaneous	(485)	596,784	503,206	(93,578)	-16%
<b>TOTAL</b>	<b>\$ (280)</b>	<b>\$ 1,008,068</b>	<b>\$ 1,260,984</b>	<b>\$ 252,916</b>	<b>25%</b>

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